

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

**AGENDA TITLE:** Update on Human Services  
**DEPARTMENT:** City Manager's Office/ Human Services  
**PRESENTED BY:** Julie Modrzejewski, Assistant City Manager  
Rob Beem, Human Services Manager

**PROBLEM/ISSUE STATEMENT:**

The City's Human Services Program works to improve Shoreline's citizens' access to human services. Each year the City of Shoreline contracts with local non-profits to support human services for Shoreline's citizens. In 2004, the City will make decisions about how to allocate our direct funding for agencies for the upcoming two-year cycle. In addition, the City provides leadership within the community and in the region that enhances overall support for services. In order to provide a firm foundation for the upcoming funding cycle, this report will discuss the Human Services Program accomplishments for 2003, a review of the Human Services Desired Outcomes, and a look at emerging human services issues facing Shoreline in the near term.

**FINANCIAL IMPACT:**

This item is for discussion only and has no direct financial and/or budgetary impact.

**RECOMMENDATION**

No action is required on this discussion item.

Approved By: City Manager  City Attorney \_\_\_\_\_

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## **INTRODUCTION**

Each year the City of Shoreline contracts with local non-profits to support human services for Shoreline's citizens. In addition, the City provides leadership within the community in the region that enhances overall support for services. Every other year the City makes decisions about how to allocate these funds for the upcoming two-year cycle.

This report updates the City Council on the Human Services Program accomplishments for 2003, reviews the Human Services Desired Outcomes, and identifies emerging human services issues facing Shoreline in the near term. This update will provide a foundation for the City Council and the community as we make decisions on the two-year funding cycle.

## **DISCUSSION**

The City efforts in Human Services Program are guided by the community vision, values, critical success factors, and by 15 specific principles/goals. These 15 principles/goals are referred to as the Human Services Desired Outcomes, (Attachment A). We pursue these Outcomes through:

- Direct funding of services delivered through non-profit agencies,
- Leadership that focuses attention on leveraging funds and expanding access to services for Shoreline, and
- Planning efforts that highlight needs and identifies emerging areas of opportunity and of concern.

### **Direct Funding**

In 2003, the City contracted for services with 19 separate programs in 13 separate agencies with a value of \$272,524. The services ranged from one-on-one counseling and case management to shelter to 24-hour information and referral offered over the phone. Most agencies receive between \$5,000 and \$8,000. The largest single award is to the Center for Human Services at \$93,242 and the smallest is to Meals on Wheels at \$2,500. A list of the programs funded is outlined in Attachment B.

In 2003, we improved the system used to track agencies' contract performance and services. One key measure agencies are now able to identify is an unduplicated count of residents served by each individual agency. Overall, City funded programs served 16,235 Shoreline residents. Three programs served over 3,000 individual residents:

- Center for Human Services served 5,177 individuals,
- The Shoreline/Lake Forest Park Senior Center served 3,181 individuals, and
- The Crisis Clinic responded to 3,681 phone calls for service.

We are also now able to aggregate totals for like-kinds of services from agency to agency. Services to these 16,235 people are spread across 10 distinct categories. The largest volume of services include:

- Provision of 28,664 meals through the Emergency Feeding Program and Senior Services,
- Supplying food banks with over 100,000 pounds of food,
- Providing 1,046 individual and group counseling sessions, and
- Supporting families with 1,391 case management contacts.

For a complete summary of these services see Attachment C.

We are pleased to announce that 2003 was the first year of this more detailed tracking of contract compliance and service delivery. It will provide a good baseline for future years to assess progress towards individual agency and overall community goals. The individual agency performance toward contract goals will be an ongoing part of the bi-annual funding process for the City.

### Leadership

A key element of Shoreline's strategy involves mobilizing non-city resources to focus on our community's needs. To do this, we form partnerships with other funders and key players in the human services system. Strong partnerships have been formed with Shoreline Public Schools, United Way of King County, and the Northshore/Shoreline Public Health and Safety Network. City staff members serve in capacities ranging from the provision of staff support to serving as chair. Shoreline is seen in the broader community as a City that is deeply involved in activities to secure stable and expanded support for services to its residents. In 2003, these efforts bore fruit in strict dollar terms (\$70,000 from United Way and the Northshore/Shoreline Public Health and Safety Network) and in more effective relationships among service-providers and funders. In each case, Shoreline residents either saw new and expanded services or gained more ready access to existing services. Some specific outcomes included:

- A partnership with the Center for Human Services, Shoreline Public Schools, and Shoreline Police for two juvenile diversion programs;
- Support for Birth-to-Three services for individuals with developmental delays at Wonderland School;
- Start up funding for the Homework Factory/Ballinger Homes Family Support Program;
- Implementation of a new cutting edge family support training program for schools, parents, and community partners geared to increase students' academic success by more effectively engaging families;
- Sustained funding for after school programming at Kellogg Middle School;
- Co-sponsorship with Shoreline Public Schools of a Community Resource Team that promotes more effective referrals and cooperation among service providers and the community;
- New transitional housing for families and for veterans; and
- Expanding the One Night Count of the street Homeless to Shoreline by partnering with the Seattle/King County Coalition For the Homeless.

## Planning

The City uses its human services planning function to track human services needs and issues and to identify emerging areas of opportunity and of concern. In 2003, much of our planning efforts were focused on analysis of the 2000 Census and identification of emerging needs for the community and establishing benchmarks for the Desired Outcomes. With this kind of specific information in hand staff has been able to represent Shoreline's interests in several countywide planning efforts. These include planning for housing and homeless services and United Way's bi-annual needs assessment. Both efforts have a significant bearing on resources that become available to fund services in Shoreline.

## Progress on Desired Outcomes

In 2003, we also began the process of adding methods and metrics to track the community's progress toward meeting the Desired Outcomes. For most this is a relatively straightforward process of pulling from existing data sets:

- Teen pregnancy as measured by health department statistics and
- Adequate food, shelter, and clothing based on food bank and emergency service providers' service levels.

For others, measuring the outcome is less clear:

- More community members work together to solve problems.

Our review reveals that the Shoreline community has made substantial progress in several areas since the Desired Outcomes were identified in 1998-1999.

- Teen pregnancy: Birth rates for ages 15-19 are down 40% from 1996 to 2000. This school year the Shoreline Public Schools have such low enrollments that they closed a well-regarded and respected teen parent classroom.
- More youth in structured, positive activities during non-school hours:
  - Both middle schools have after school programming available. Hang Time at Kellogg Middle School sees an average of 80 students per day.
  - Opening of the Homework Factory/Family Support Center at Ballinger Homes.
  - Teen Services through PRCS offers an average of 10.6 hours of supervised activity each day.
- Since incorporation City funding and advocacy has attracted 12 additional service providers to the Shoreline community.

In a few areas the benchmarks indicate that significant work remains to be done:

- More people have adequate food, shelter, and clothing:
  - Weekly use of the food bank has roughly doubled in the past year,

- Hopelink's Food Bank and Emergency Services no longer have a permanent dedicated facility in Shoreline, and
- The Emergency Feeding Program's supplies now routinely run out before the end of each month.
- Access to health care is more limited:
  - Unemployment and the imposition of premiums for child health care for state supported programs has increased the ranks of uninsured and increased out of pocket costs for low income families and
  - Community Clinics serving Shoreline and North Seattle in Greenwood and Wallingford are at capacity.
- Reduce substance abuse
  - Surveys of youth indicate significant levels of acceptance and use of drugs and alcohol among Shoreline youth.

As this review shows, needs continue to emerge and certain issues persist in the community. That said, the progress made on these Outcomes clearly indicates that the Shoreline community has shown significant progress toward meeting its human services goals.

#### Focus of Activity in 2004

In the coming year the City will continue its work as a funder, leader, and planner for services in Shoreline.

#### *Direct Services*

As a funder, the City is focused on the allocation cycle and process to guide the City's agency support in 2005/2006. The City uses a combination of local general revenues and federal Community Development Block Grant Funds to support our contracted human services. The following chart indicates the amounts of funding available for direct services, capital, and for home repair:

The estimated allocations for 2005 and 2006 are projected to remain flat.

<b>Fund Categories</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
HS/General Fund	\$158,000	\$158,000	\$158,000
Youth Services Policy	25,000	25,000	25,000
CDBG/Public Services	65,783	65,783	65,783
Subtotal All Services	248,783	248,783	248,783
CDBG Capital*	75,000	100,000	100,000
CDBG Home Repair**	221,964	170,000	170,000
CDBG Administration	48,509	48,509	48,509

We will use the same process to develop recommendations for Council that we have used for the past two funding cycles. This involves soliciting applications from agencies serving Shoreline starting this spring, convening a committee of citizens to review the applications during the summer, and bringing a recommendation to Council this fall. The funds allocation process and specific priorities are more fully described in Attachment D: 2005-2006 Human Services Funding Process.

### *Leadership*

In late 2003, an Ad Hoc Human Services Advisory Committee was called together to work with staff in developing specific strategies to continue progress on addressing the Desired Outcomes. While this Committee continues to work to identify specific strategies and issues, some priorities have already emerged. These include:

*Funding Climate:* The overall environment for funding of services is at best flat. This combined with increases in costs related to benefits and insurance severely constrains agencies. The City will work with our local agencies to increase the community's understanding of local needs and agencies in order to increase levels of private philanthropy directed to Shoreline.

*Emergency Services:* While levels of support for food drives remain high in the community, Shoreline still lacks a permanent location for a food bank and emergency services center. This limits the extent to which Hopelink, our local provider, can be present in the community. In turn, this limits the extent to which Hopelink can be present in the community to both provide services and to take advantage of local resources. The City will work to identify a permanent location for the food bank and to strengthen ties with local resources.

*Substance Abuse:* Our partners in the schools and agencies have identified substance abuse as closely associated with several of the Desired Outcomes dealing with violence and neglect. The City will work to increase the community's awareness of substance abuse as an issue that demands attention so that use and abuse declines.

The City will continue its involvement with our major partners of the Shoreline Schools, United Way of King County, and the Northshore/Shoreline Public Health and Safety Network.

### *Planning*

Our activities as a planner are organized around identifying and tracking emerging issues that will impact local demand for services and local ability to meet this demand. As a planner we will work with the Ad Hoc Committee on Human Services and our community partners to refine the Desired Outcomes' Benchmarks and Strategies. While we are working locally to support the community's service delivery capability, there are countywide activities that affect our citizens' ability to access services. Chief among these is the work of the County Executive's Task Force on Regional Human Services.

In April the County Executive convened the Task Force on Regional Human Services. This group of citizens was given the task to:

- **Define a "basic service level"** for each service included in the approved set of regional human services. The basic service level should reflect the continuum and amount of services needed, and attainable service goals and accountability mechanisms.

- **Examine the current distribution of regional human services** and how this distribution “fits” with the proposed basic service level. Determine the “gap” in amount and distribution of services in relationship to the “basic service level” and with respect to realistic resource projections.
- **Identify financing options** as well as administrative mechanisms and structures for managing the future basic service level of the *Regional Health and Human Service* system.
- **Define the future *Regional Health and Human Services* system partnership**, including roles for King County and the cities within King County. Suggest other strategies and policies in support of a stable regional human service system.

The recommendations coming from this Task Force are likely to call for shifts in the relative roles of the City and County and development of new or reallocated sources of funding. Staff will be following the work of this Task Force and collaborating with other cities as appropriate to provide input and to react to proposals that the Task Force develops. We will continue to keep the Council informed of the Task Force’s progress and will bring forth significant policy issues for Council discussion.

### Summary

In 2003 the City funded 19 direct service programs with a combined value of \$272,000 that provided service to over 16,000 Shoreline residents. In addition to direct funding with City revenues Shoreline works to improve the strength of the services system through partnerships and alliances with others. The city’s strongest partnerships are with the Shoreline Public Schools, the Northshore Shoreline Public Health and Safety Network, and United Way of King County. Through these partnerships Shoreline agencies have received an additional \$70,000. Through this leadership our local agencies are stronger and Shoreline plays a prominent role in local and regional decision-making. In the coming year the City will allocate direct services funding for the 2005-2007 cycle. This process will proceed in the same fashion as in the past with a citizens committee developing recommendations for the City Council to consider in the fall of 2004. Through work of an Ad Hoc Human Services Advisory Committee and staff, the City is refining strategies aimed at strengthening the financial condition of local service providers and addressing emerging issues of substance abuse and securing a permanent presence in Shoreline for a Food Bank/Emergency Services Center.



## Human Services Desired Outcomes

1. More youth involved in structured, positive activities during non-school hours.
2. Reduce delinquency, violence, and crime.
3. More young people more skilled and prepared.
4. Reduce substance abuse.
5. Reduce child abuse and neglect.
6. More people have adequate food, shelter, and clothing.
7. More youth have contact with caring adults.
8. Preserve the independence and quality of life for seniors.
9. More community members work together to solve problems.
10. Increase affordable childcare.
11. Increase affordable housing.
12. Increase employment.
13. Reduce teen pregnancy.
14. Reduce domestic and dating violence.
15. Increase overall levels of academic, vocational, and self-improvement learning for people of all ages, to ensure employability and personal growth.



## Human Services Funding in Shoreline: Where the money comes from and where the money goes

### *Revenue for Human Services Funding in 2003*

City of Shoreline General Fund	\$206,934
Community Development Block Grant Program (CDBG)	\$321,713
<b>Total</b>	<b>\$528,647</b>

### *Expenditures for Human Services Funding in 2003*

<b>Public Service Programs – Total</b>	<b>\$272,524</b>
<i>Programs Funded (19):</i>	
Center for Human Services	\$93,242
Club Kellogg/Hang Time – YMCA	\$10,000
Congregate Meals - Senior Services of Seattle/KC	\$2,500
East/North Healthy Start – Friends of Youth	\$9,000
Emergency Feeding Program/Shoreline	\$5,000
Emergency Services – Hopelink	\$18,000
Family Development - Hopelink	\$4,000
Food Lifeline	\$5,000
Harborview Children’s Response Center	\$5,000
Kenmore Shelter – Hopelink	\$7,000
King County Sexual Assault Center	\$5,000
Meals on Wheels – Senior Services of Seattle/KC	\$2,500
Shoreline Youth Council – YMCA	\$2,914
Shoreline/Lake Forest Park Senior Center	\$69,348
Teen Link – Crisis Clinic	\$3,020
TeenHope – Shelter	\$10,000
Telephone Services – Crisis Clinic	\$5,000
The Homelessness Project	\$5,000
Youth Volunteer Corp.	\$8,000
<b>Capital Projects – Total</b>	<b>\$66,142</b>
<i>Programs Funded (4):</i>	
Center for Human Services Facility Renovation	\$46,142
Friends of Youth Facility Renovation	\$10,000
Inland Empire Residential Resources	\$5,000
Parkview Services	\$5,000
<b>Home Repair Program – Total</b>	<b>\$189,981</b>

## Services to Shoreline Residents - 2003

Category	Measure	Program	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Category Total
Case Management and Outreach	Anger Management Support	Anger Management	30	38	26	8	102	
	Case Management	Center for Human Services	20	53	17	2	92	
	Outreach	Center for Human Services	52	284	47	128	511	
	Case Management Hours	Family Development	14	19	11	45	89	
	Case Management Hours	Shelter - Kenmore	68	105	53	100	326	
	Shelter Case Management	TeenHope	3	5	3	0	11	
	Case Management Hours	The Homelessness Project	48	51	51	42	192	
	Legal Advocacy Program Hours	Comprehensive Sexual Assault Svcs.	14	10	8	36	68	1,391
Counseling	Therapy Services	Children's Response Center	39	38	18	26	121	
	Counseling Sessions	Center for Human Services	86	96	53	8	243	
	Group Sessions	Center for Human Services	34	98	24	88	244	
	Anger Management Sessions	Anger Management	142	150	116	28	436	
	Evaluation/Assessment	Center for Human Services	0	0	0	2	2	
								1,046
Meals Provided	Meals Served	Congregate Meals	2,769	2,813	2,535	2,525	10,642	
	Home Delivered Meals	Meals on Wheels	4,230	3,505	2,968	2,558	13,261	
	Emergency Meals Provided	Emergency Feeding Program	1,791	786	873	1,311	4,761	28,664
	Referrals Provided	Telephone Services	659	708	886	1,101	3,354	
None - (No Category)	Urinalysis	Center for Human Services	7	4	1	4	16	
	Medical Advocacy Cases	Children's Response Center	0	0	0	0	0	N/A
	Persons Served	East/North Healthy Start	16	0	2	0	18	
	Persons Served	Comprehensive Sexual Assault Svcs.	9	9	11	6	35	
	Persons Served	Emergency Feeding Program	286	123	138	211	758	
	Persons Served	Food Lifeline	89	135	571	107	902	
	Persons Served	The Homelessness Project	6	0	0	0	6	
	Persons Served	Emergency Services	1,179	289	178	272	1,918	
	Persons Served	Shelter - Kenmore	9	8	7	4	28	
	Persons Served	Anger Management	22	14	6	3	45	
	Persons Served	Center for Human Services	1,740	1,680	912	845	5,177	
	Persons Served	Congregate Meals	140	44	5	59	248	
	Persons Served	Telephone Services	771	862	940	1,108	3,681	
	Persons Served	Children's Response Center	10	2	3	5	20	
	Persons Served	Family Development	10	0	9	13	32	
	Persons Served	TeenHope	1	1	1	0	3	
	Persons Served	New Beginnings for Battered	12	7	3	27	49	
Persons Served	Teen Link	5	3	4	5	17		
Persons Served	Shoreline/LFP Senior Center	1,625	522	293	741	3,181		

	Persons Served	Meals on Wheels	81	16	10	10	117	16,235
Lbs. of Food to Food Banks	1,000 units of food	Food Lifeline	37	24	18	22	101	101
Prevention and Education	Prevention Education Hours	Comprehensive Sexual Assault	0	99	0	0	99	
	Training Hours	Teen Link	29	0	0	193	222	321
Resource and Referral Calls	Information and Referral Calls	Children's Response Center	9	6	1	4	20	
	Crisis Line Calls	Comprehensive Sexual Assault Svs.	3	5	11	6	25	
	Information and Referral	Center for Human Services	375	115	181	208	879	
	Incoming Calls	Telephone Services	771	862	940	0	2573	
	Incoming Calls	Teen Link	5	3	4	5	17	
	Crisis Intervention Calls/Visits	Children's Response Center	4	2	2	4	12	
	Advocacy/Follow-up Calls	Telephone Services	40	67	48	52	207	
	Crisis Line Calls	New Beginnings for Battered Women/Their Children	90	141	94	87	412	4,145
	Service Hours	Shoreline/LFP Senior Center	5,569	5,569	5,569	5,570	22277	
	Legal Advocacy	Children's Response Center	17	0	0	6	23	
Service Hours	Parent/Child Activities	Center for Human Services	76	44	0	0	120	
	Family Skill Building	Center for Human Services	18	18	2	0	38	
	Hours of Direct Service	East/North Healthy Start	67	76	73	35	251	22,709
	Shelter or Hotel Bed Nights	Shelter - Kenmore	153	207	153	132	645	
Bed Nights	TeenHope	2	3	1	0	6	651	

### **2005-2006 Human Services Funding Process**

Human services funding includes both City General Fund and Community Development Block Grant (CDBG) and is allocated on a biennial basis. Capital funding, using CDBG funds only, is allocated annually. As a member of the King County Community Development Block Grant Consortium, the City's processes must comply with the county's schedule and the requirements of the Consolidated Housing and Community Development Plan.

The time-table for this year's CDBG process is as follows:

Notice To Potential Applicants	April 8
Applications Available	April 28
Applications Due	June 4
HS Advisory Committee Review	July/August
Council Hearing/Review Action	September 13

Staff recommends continuing the process of appointing an Ad-Hoc Human Services Allocation Committee to review applications and make funding recommendations to the Council in September. Staff will work with the Council to identify applicants and submit a list of names in early May for appointment by the Mayor and Deputy Mayor.

### **Priorities for Health and Human Services Funding**

The City's Human Services Strategy includes 15 Desired Outcomes (see below). All applications for funding are screened to ensure that the programs they support address this prioritized list of goals for City involvement. Staff recommends that Council approve these Desired Outcomes as a guide for this funding process.

#### **Human Services Strategy – Desired Outcomes**

1. More youth involved in structured, positive activities during non-school hours.
2. Reduce delinquency, violence, and crime.
3. More young people more skilled and prepared.
4. Reduce substance abuse.
5. Reduce child abuse and neglect.
6. More people have adequate food, shelter, and clothing.
7. More youth have contact with caring adults.
8. Preserve the independence and quality of life for seniors.
9. More community members work together to solve problems.
10. Increase affordable childcare.
11. Increase affordable housing.
12. Increase employment.
13. Reduce teen pregnancy.
14. Reduce domestic and dating violence.
15. Increase overall levels of academic, vocational and self-improvement learning for people of all ages, to ensure employability and personal growth.

### **Priorities for Capital Projects**

Applicants for capital funding will be asked to address the following priorities.

1. Housing
  - a. New construction, acquisition or rehabilitation of affordable multi-family housing (five or more units) especially targeted to families with children or older adults.
  - b. New construction, acquisition, and or rehabilitation of affordable housing or less than five units.
2. New construction, acquisition and/or rehabilitation of affordable housing of less than five units.
3. City projects addressing the needs of specific populations.

For projects seeking City support solely as a match and/or demonstration of local support, the City will invest the minimum amount necessary to leverage other funder's support.

### **Current and Estimated Funds and Recommendation for Allocation**

CDBG funding supports four separate activities: public (human) services, housing repair, capital projects, and administration. The total CDBG allocation for 2004 is estimated at \$65,783 for public services, \$75,000 for capital projects, and \$221,964 for home repair for a total of \$362,747. The funding amounts for administration and public services are at the highest amounts permitted for these categories. Staff proposes a status quo in the distribution of funds by category.

The estimated allocations for 2005 and 2006 are projected to remain flat.

Fund Categories	2004	2005	2006
HS/General Fund	\$158,000	\$158,000	\$158,000
Youth Services Policy	25,000	25,000	25,000
CDBG/Public Services	65,783	65,783	65,783
Subtotal All Services	248,783	248,783	248,783
CDBG Capital*	75,000	100,000	100,000
CDBG Home Repair**	221,964	170,000	170,000
CDBG Administration	48,509	48,509	48,509

The Home Repair fund is managed on our behalf by King County and funds are sufficient to serve 10-15 homeowners per year.

Overall, funds availability for human services and capital projects is subject to change based on federal appropriations, the recapture of funds in the home repair revolving fund and the availability of City funds.